

INDUSTRIAL COMMISSION OF ARIZONA

Larry J. Etchechury, Director

A.R.S. § 23-101

JLBC Analyst: Jake Corey

Administrative Fund	FY 1998 Actual	FY 1999 Estimate	FY 2000 Approved	FY 2001 Approved
<u>Program Summary</u>				
Administration	3,472,000	2,570,600	3,010,700	2,994,900
Claims	2,475,600	2,719,500	2,789,700	2,846,600
Administrative Law Judge	3,854,600	4,463,500	4,530,900	4,595,800
Labor	471,300	519,200	543,400	555,000
Special Fund	617,700	707,000	722,700	737,200
Occupational Safety and Health	1,827,200	1,840,000	1,831,400	1,984,300
Legal Counsel	976,000	1,139,800	1,161,600	1,185,200
Total Appropriations	13,694,400	13,959,600	14,590,400	14,899,000

Expenditure Detail

FTE Positions	277.0	278.0	279.0	282.0
Personal Services	7,384,500	8,223,800	8,466,300	8,722,300
Employee Related Expenditures	1,677,100	1,834,000	1,862,800	1,963,900
Professional and Outside Services	1,172,500	1,258,500	1,314,500	1,258,500
Travel - In State	190,600	177,300	177,300	184,500
Travel - Out of State	13,700	13,800	13,800	13,800
Other Operating Expenditures	2,532,500	2,445,900	2,513,500	2,516,000
Equipment	723,500	6,300	242,200	240,000
Total Appropriations	13,694,400	13,959,600	14,590,400^{1/}	14,899,000^{1/}

Agency Description — *The Industrial Commission regulates the workers' compensation insurance industry. The commission is also responsible for child labor issues, occupational safety and health issues, wage claim dispute resolutions, licensing of private employment agencies and providing workers' compensation coverage for claimants of uninsured and self-insured employers or insolvent carriers.*

Replacement Equipment — The approved FY 2000 amount includes an increase of \$240,000 to replace 100 personal computers and 10 laser printers. This amount is continued in FY 2001 to replace an additional 100 personal computers and 10 laser printers.

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Hardware and Software Maintenance — The approved FY 2000 amount includes an increase of \$68,000 for hardware and software maintenance costs. This amount is continued in FY 2001.

System Conversion — The approved FY 2000 amount includes one-time funding of \$56,000 to convert the claims data base system to a new system that will allow the commission to effectively maintain and update the data base.

New Staff — The approved amount includes \$31,900 in FY 2000 for 1 new administrative assistant. In FY 2001, this amount is reduced by \$(2,200) due to one-time equipment. The approved amount also includes \$116,800 in FY 2001 for 2 new safety consultants and 1 new elevator inspector.

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum by Agency.